



New Key Performance Information Booklet

Issue 62

September 2015

Kettering
Borough Council

Need Further Information?

For further information on the contents of this performance booklet please contact Guy Holloway on 01536 534 243.

Members of the Monitoring & Audit Committee:

If you want to go into further detail on any of the areas contained within the performance booklet at the Monitoring and Audit Committee, please contact either Ian White on 01536 534 200 or Anne Ireson on 01536 534 398 no less than 3 working days in advance of the meeting.

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Financial Information

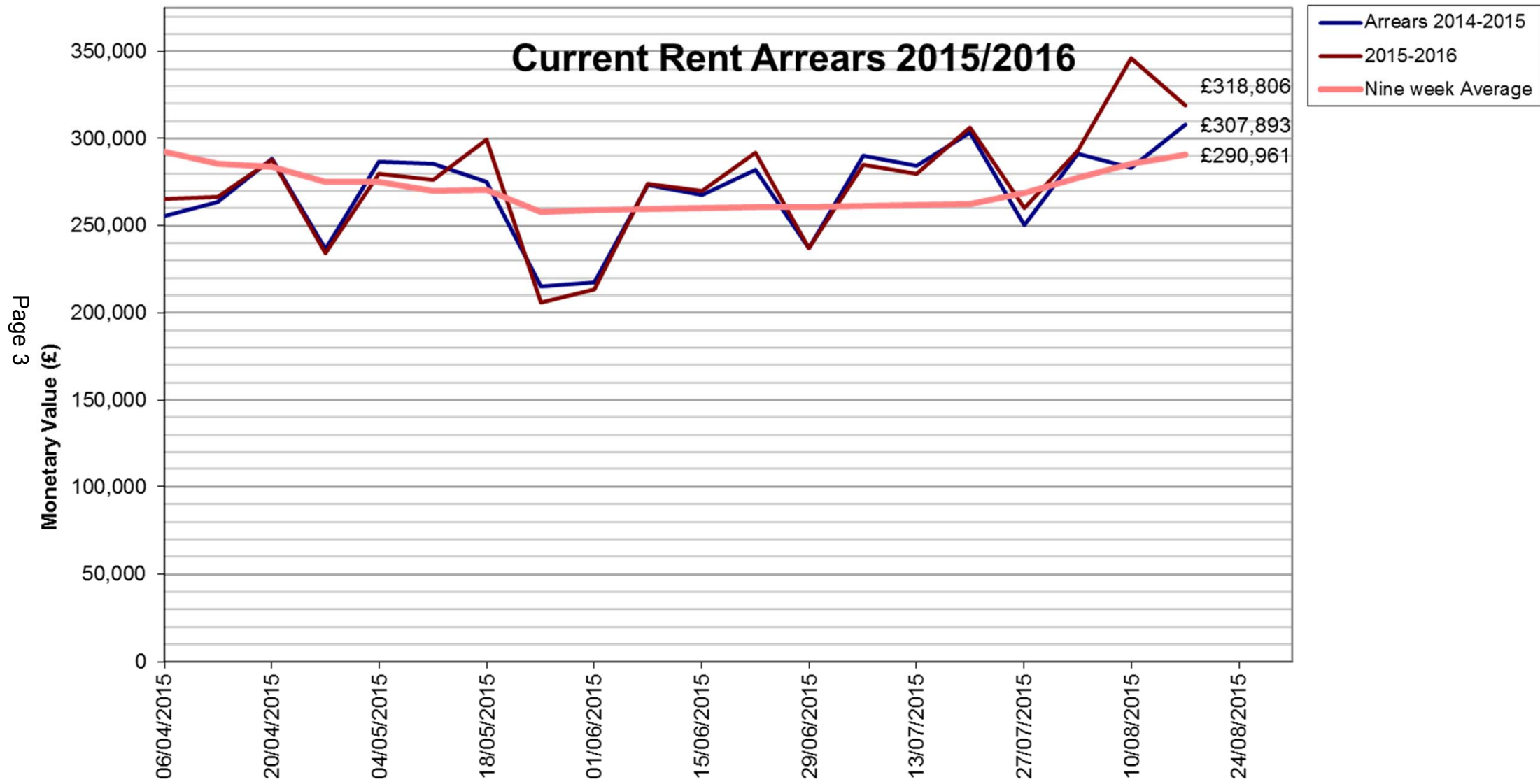
For the latest Financial Information please refer to the Executive Report dated 9th September 2015, entitled 'Maintaining a Durable Budget'.

The report can be found online at www.kettering.gov.uk

Performance Update

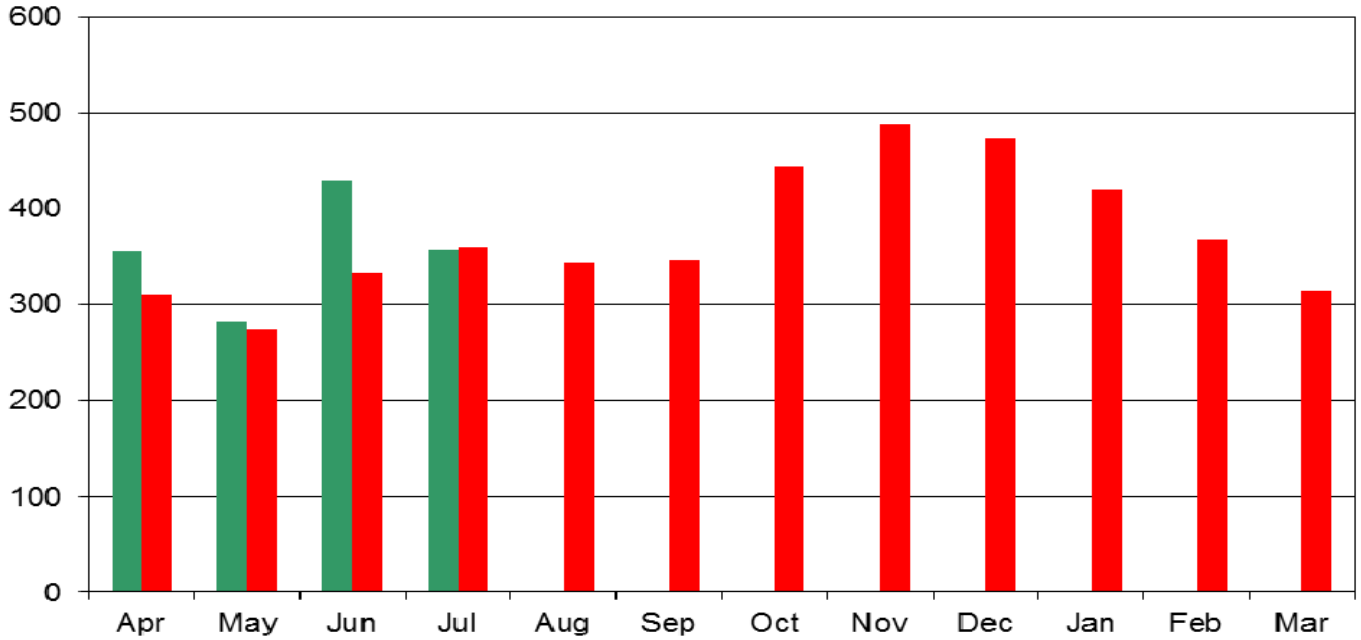
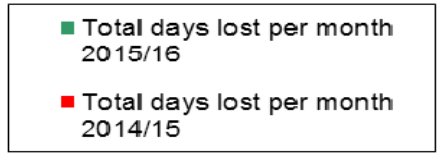
PI Ref.	Description of PI	14/15 Outturn	Top Quartile	July 2014/15	July 2015/16	Volume	2015/16 Profiled Target	2015/16 Target	2016/17 Target
Managing Growth									
NI 154	Net additional homes provided	540	N/A	N/A	590*			591	591
NI 155	Number of affordable homes delivered	130	N/A	30	39			120	120
NI 157a	Planning major applications processed in 13 weeks	77.27%	89.00%	53.85%	100%	14/14		80%	80%
NI 157b	Planning minor applications processed in 8 weeks	76.71%	87.00%	80.77%	100%	71/71		83%	83%
NI 157c	Planning other applications processed in 8 weeks	88.89%	94.00%	91.20%	100%	147/147		91%	91%
LPI 204	% of appeals against authority's decision to refuse planning applications	62.5%	26.7%	0%	50%			50%	50%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	97.40%	N/A	91.70%	93.40%			95.0%	95.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.40%	N/A	79.30%	83.90%			91.0%	91.0%
LPI 78a	Average time to process new benefits claims (days)	16.42	21.2	17.80	16.91	14884/880		18.00	18.00
LPI 78b	Average time to process change in circumstances (days)	5.65	7	8.57	9.21	76818/8344		6.00	6.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.60%	97.01%	99.3%	99.1%	6833/6898		99%	99%
LPI 9	% Council Tax collected	97.84%	98.5%	39.70%	39.76%		39.61%	97.50%	97.50%
LPI 10	% NNDR collected	99.39%	99.36%	40.27%	39.68%		40.27%	99%	99%
LPI 12	Days staffing lost (per member of staff)	9.51	8.33	2.7	3.06		2.64	8	8
LPI 66a	Proportion of rent collected	98.65%	98.63%	97.39%	97.99%			99%	99%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	57.29%	82.4%	49.67%	74.69%		67.55%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	29.25%	36.8%	13.18%	14.09%		16.40%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted	49.62%	43.18%	54.16% (Jun)	53.97% (Jun)			52%	52%
Cleaner environment									
NI 195a	% of land / highways that have below acceptable levels of litter	0.3%	3.0%	0%	6.7%			0%	0%
NI 195b	% of land / highways that have below acceptable levels of detritus	0.0%	6.0%	0%	0%			0%	0%
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0%	0%			0%	0%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0%	0%			0%	0%
LPI 42	The average time taken to remove fly-tips (days)	0.91	N/A	N/A	N/A			1	1
NOTES									
					KEY		Target met or bettered		
	These indicators do not have profiled targets or volume information provided						Target missed		
	Descriptions of the figures listed in the 'Volume' column have been added to the Questions and Amendment log						Close to target or cannot compare to target		
	Please note due to the lead times for committee information the data may not be the latest available								
	* Estimate based on current requirements and increased commencements at sites								

Housing Rent Arrears Graphs

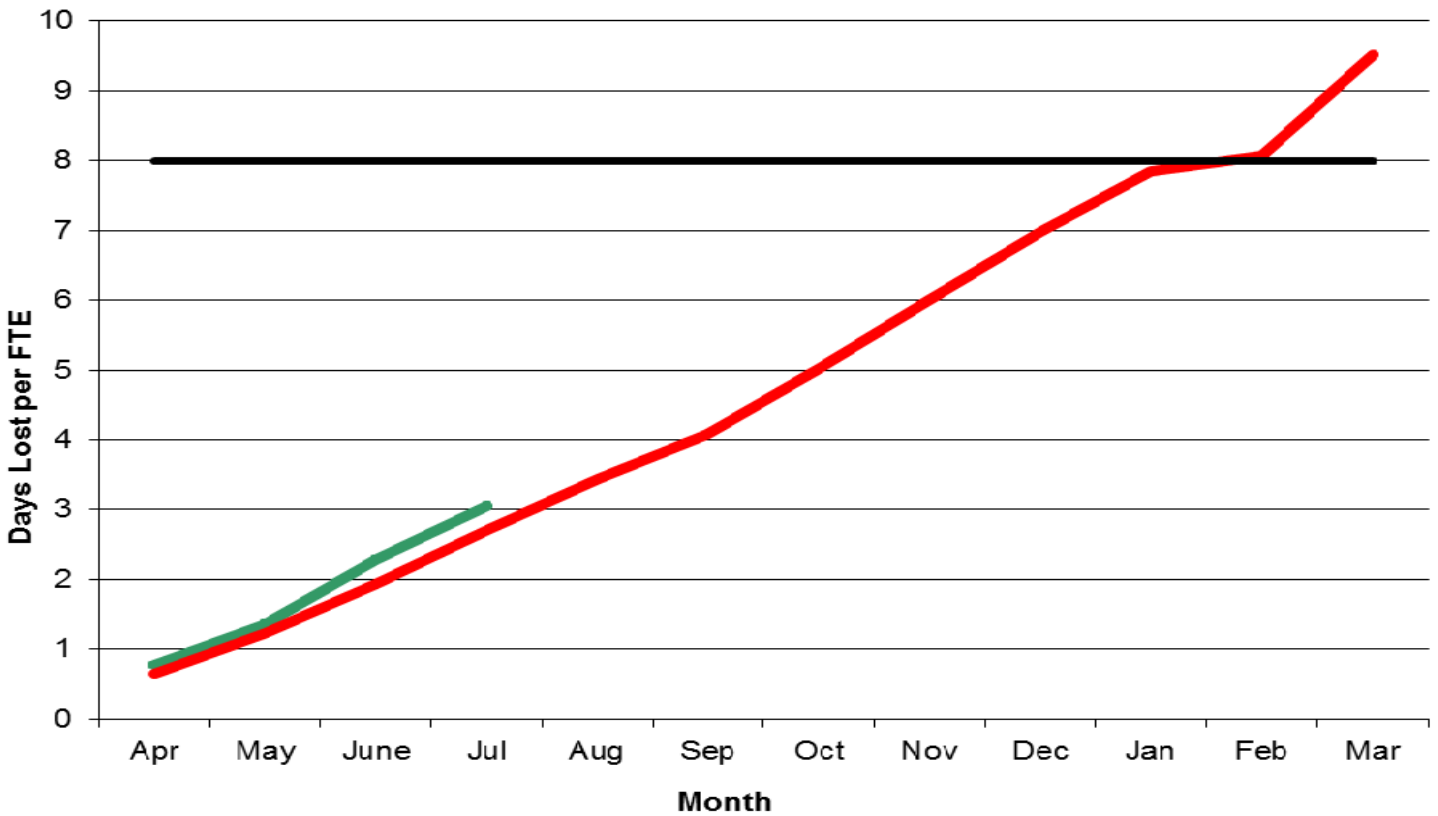
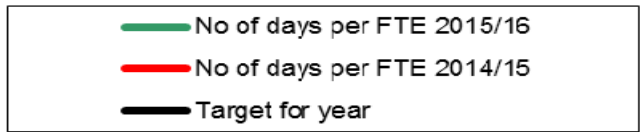


Staff Sickness Summary

Comparison of Sickness/Absence
Number of days lost each month - 14/15 & 15/16



Comparison of Sickness/Absence
2014/15 & 2015/16



LPI -12 FTE Days Lost Due to Sickness Absence

FTE Days Lost To Date 2015 TO 2016

Service Unit	F.T.E Apr-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Totals YTD	WDL per F.T.E	Annualised
Community Services	21.22	10.76	0.00	17.66	1.49									29.90	1.41	4.23
Corporate Development	10.68	0.00	0.00	0.00	0.81									0.81	0.08	0.23
Customer Services	34.11	10.86	10.93	27.43	22.88									72.11	2.11	6.34
Democratic & Legal Services	21.22	14.57	7.00	1.00	11.00									33.57	1.58	4.75
Development Services	36.68	25.49	25.20	32.05	7.00									89.74	2.45	7.34
Environmental Care	166.86	192.59	166.73	239.50	205.78									804.61	4.82	14.47
Environmental Health	28.99	15.00	5.50	50.00	26.80									97.30	3.36	10.07
Finance	13.76	0.54	0.00	1.77	3.08									5.39	0.39	1.18
Housing	57.20	28.69	36.26	30.23	27.45									122.62	2.14	6.43
Human Resources	15.58	1.00	0.00	1.00	29.74									31.74	2.04	6.11
Income & Debt Management	45.17	55.31	31.05	24.92	21.41									132.69	2.94	8.81
Information Technology	7.40	2.00	0.00	2.00	0.00									4.00	0.54	1.62
SMT Support	4.00	0.00	0.00	1.00	0.00									1.00	0.25	0.75
Strategic Management Team	2.61	0.00	0.00	0.00	0.00									0.00	0.00	0.00
Total working days lost to date:	465.48	356.81	282.67	428.56	357.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1425.48	3.06	
Amount of self certified sickness:		77.77	69.83	95.43	84.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Summary results:
 Kettering Borough Council
 3.06 Days lost per FTE to date
 9.19 Annualised
 8.00 Target

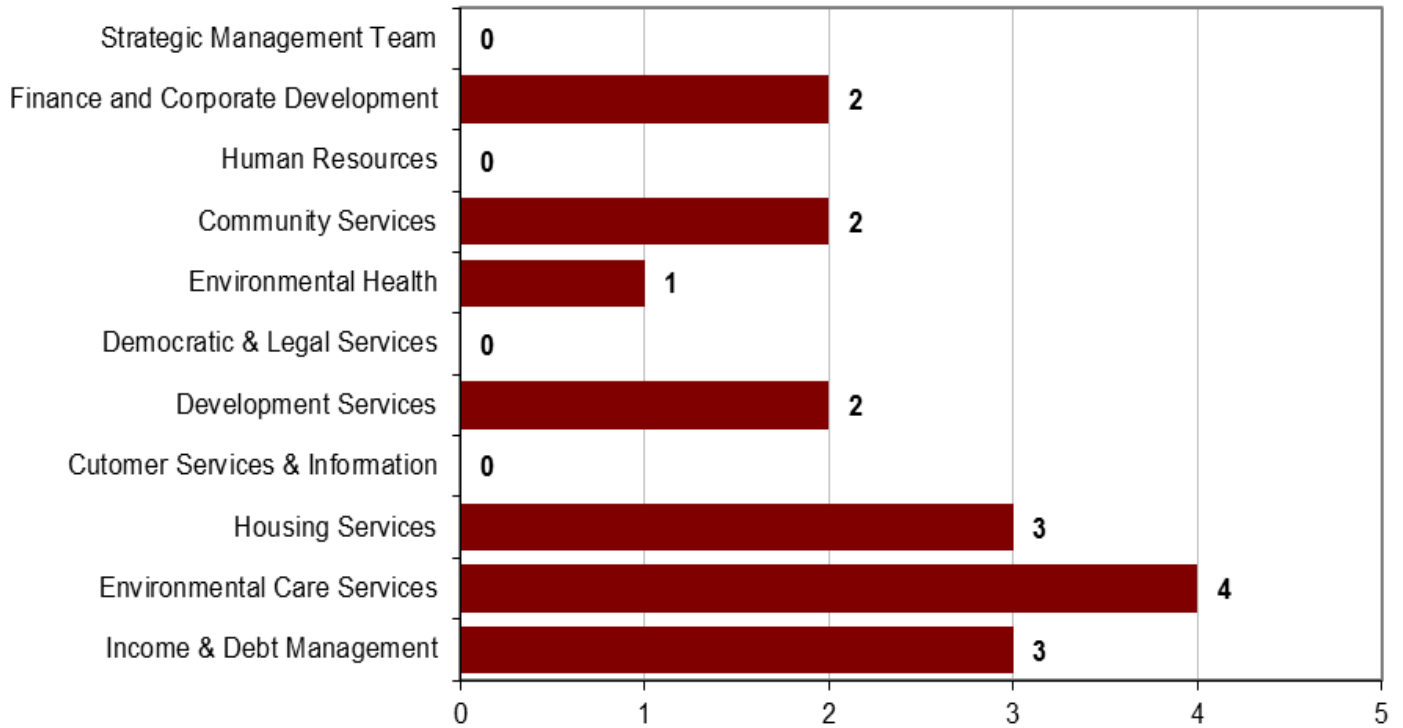
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

Service Unit	Apr-15			May 15			Jun-15			Jul-15			Aug-15			Sep-15			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Community Services	10.76	81.4%	18.6%	0.00	#DIV/0!	#DIV/0!	17.66	86%	14%	1.49	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	29.90	80%	20%
Corporate Development	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.81	67%	33%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.81	67%	33%
Customer Services	10.86	64.4%	35.6%	10.93	46%	54%	27.43	69%	31%	22.88	35%	65%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	72.11	54%	46%
Democratic & Legal Services	14.57	86.3%	13.7%	7.00	0%	100%	1.00	0%	100%	11.00	91%	9%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	33.57	67%	33%
Development Services	25.49	78.5%	21.5%	25.20	75%	25%	32.05	72%	28%	7.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	89.74	69%	31%
Environmental Care	192.59	77.4%	22.6%	166.73	77%	23%	239.50	84%	16%	205.78	87%	13%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	804.61	82%	18%
Environmental Health	15.00	60.0%	40.0%	5.50	100%	0%	50.00	86%	14%	26.80	86%	14%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	97.30	83%	17%
Finance	0.54	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	1.77	0%	100%	3.08	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	5.39	0%	100%
Housing	28.69	90.6%	9.4%	36.26	69%	31%	30.23	66%	34%	27.45	75%	25%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	122.62	75%	25%
Human Resources	1.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	29.74	76%	24%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	31.74	71%	29%
Income & Debt Management	55.31	84.5%	15.5%	31.05	97%	3%	24.92	49%	51%	21.41	43%	57%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	132.69	74%	26%
Information Technology	2.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.00	0%	100%
SMT Support	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!
Total working days lost to date:	356.81	78.2%	21.8%	282.67	75%	25%	428.56	78%	22%	357.44	76%	24%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1425.48	77%	23%

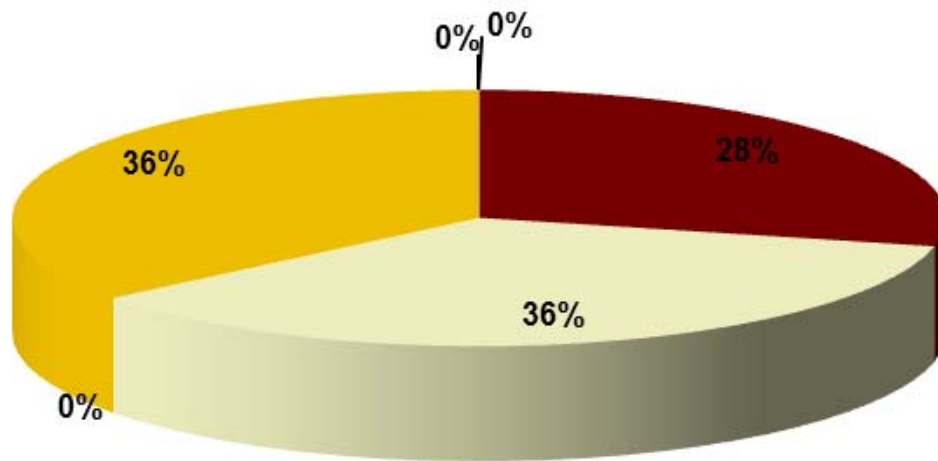
Service Unit	Oct-15			Nov-15			Dec-15			Jan-16			Feb-16			Mar-16			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Community Services	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	29.90	80%	20%
Corporate Development	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.81	67%	33%
Customer Services	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	72.11	54%	46%
Democratic & Legal Services	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	33.57	67%	33%
Development Services	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	89.74	69%	31%
Environmental Care	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	804.61	82%	18%
Environmental Health	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	97.30	83%	17%
Finance	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	5.39	0%	100%
Housing	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	122.62	75%	25%
Human Resources	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	31.74	71%	29%
Income & Debt Management	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	132.69	74%	26%
Information Technology	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.00	0%	100%
SMT Support	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!
Total working days lost to date:	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1425.48	77%	23%

Compliments and Complaints

Customer Complaints by Service Area - year to date



Customer Complaints by Category - year to date



Partner Issue

Information Requests

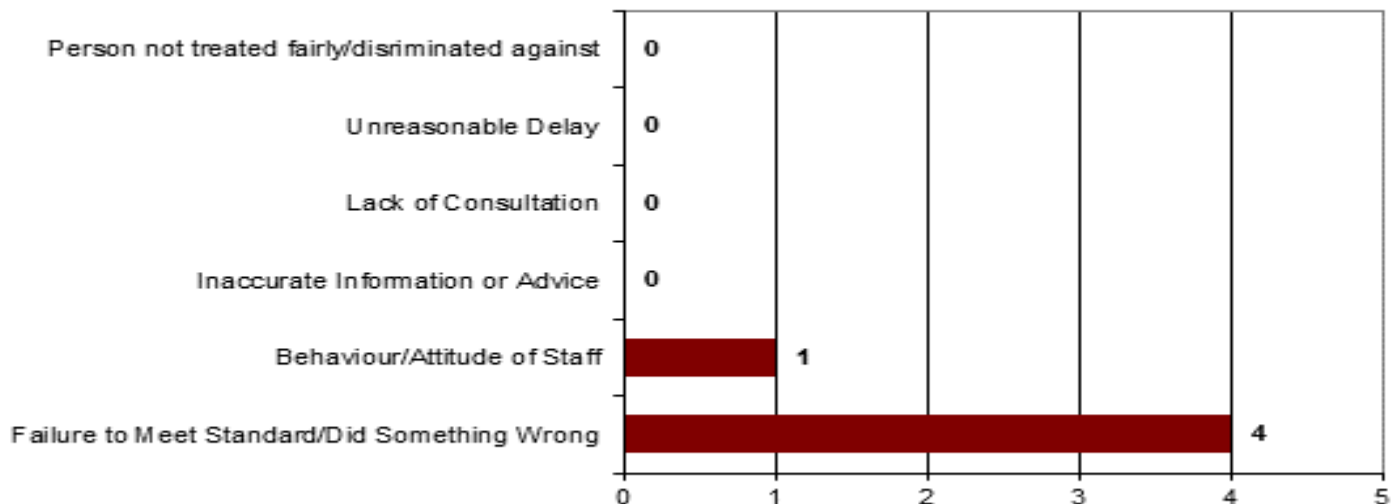
Service Requests/Suggestions

Community Safety/Environmental Issues

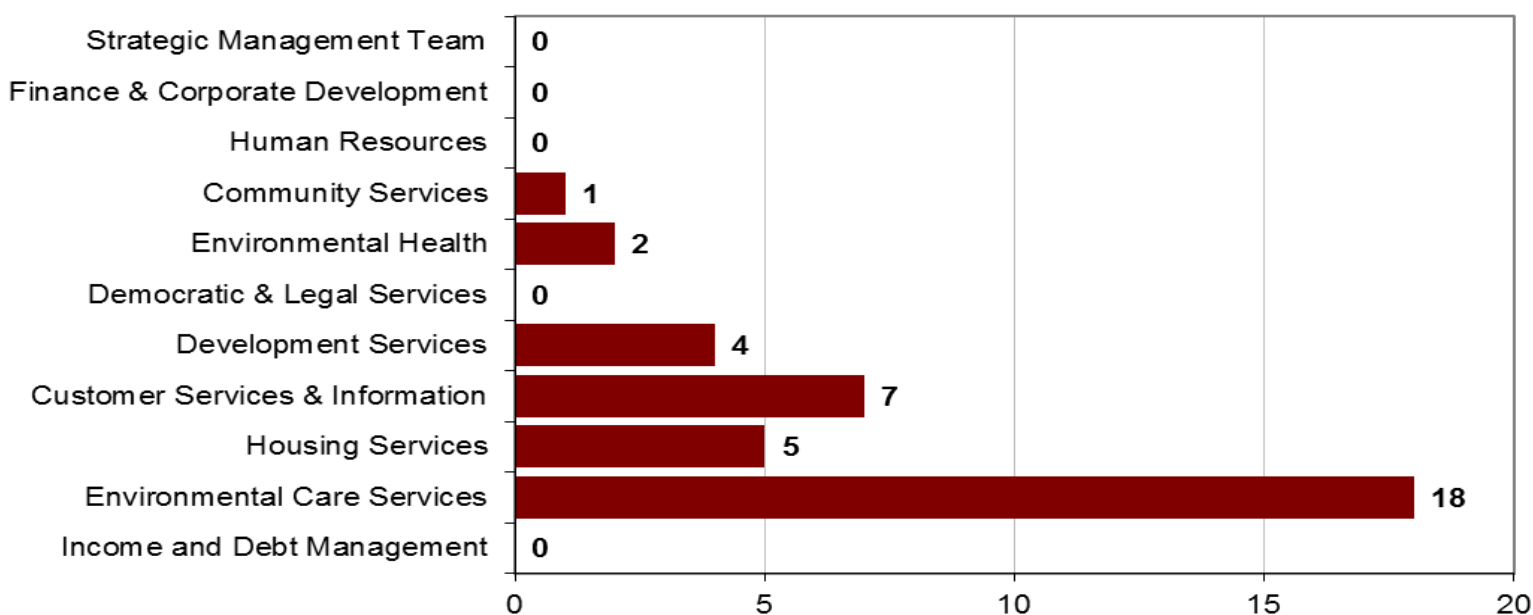
Process Failures/Service Failures

Lack of Facilities/Services

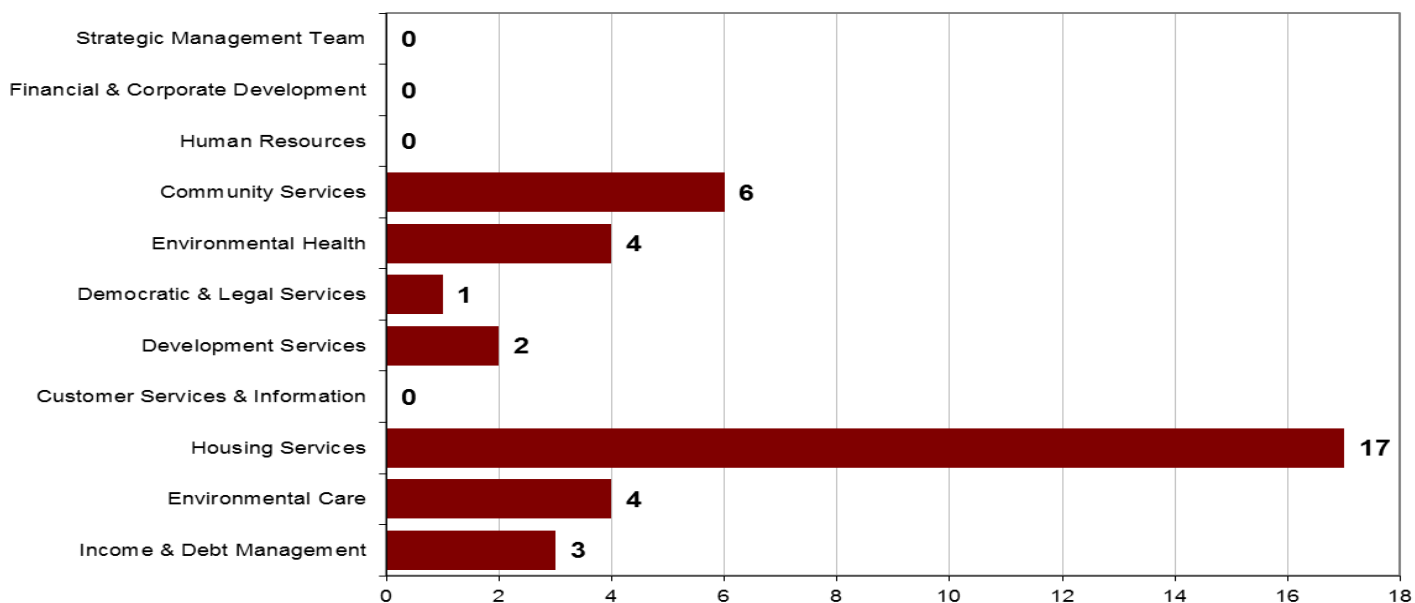
Reason for Process Failure/Service Failure Complaints - year to date



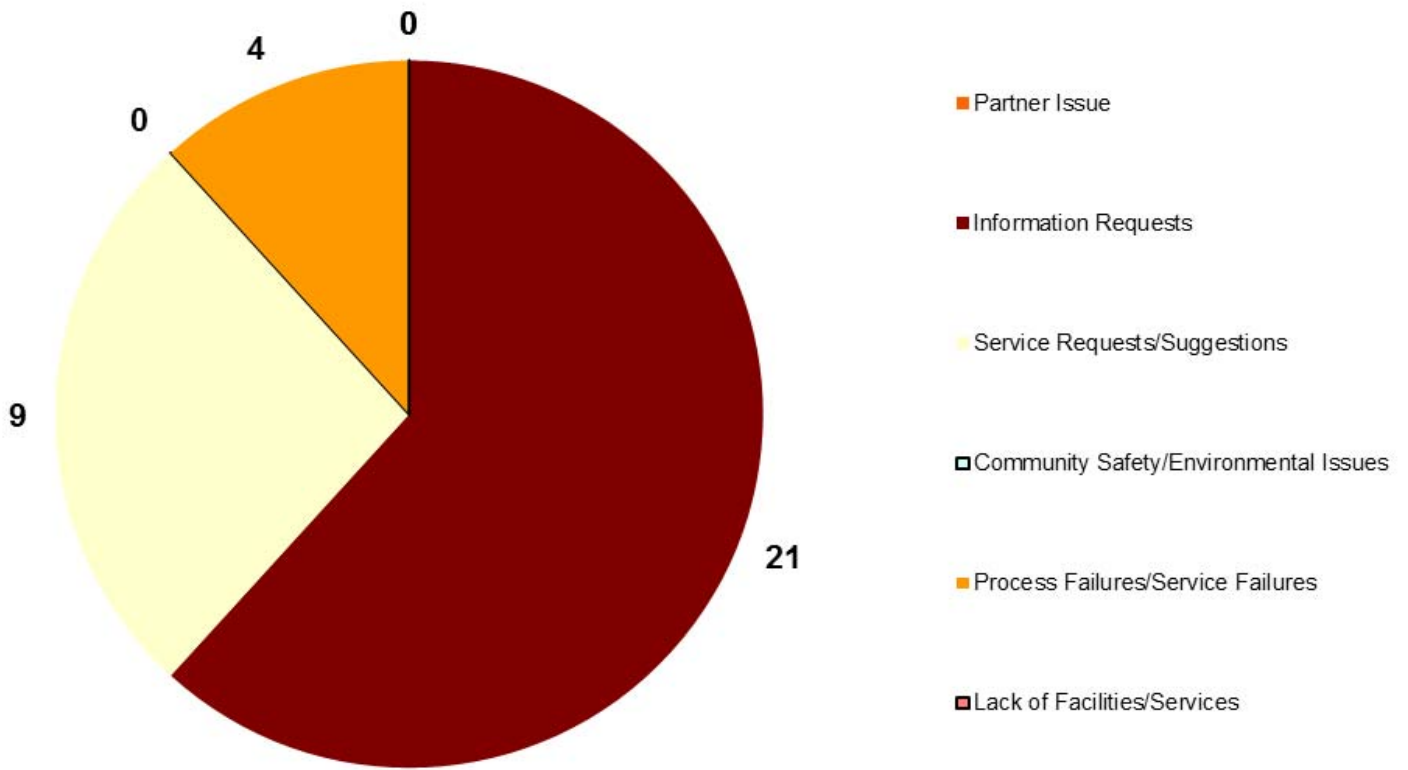
Number of Compliments - Year to date



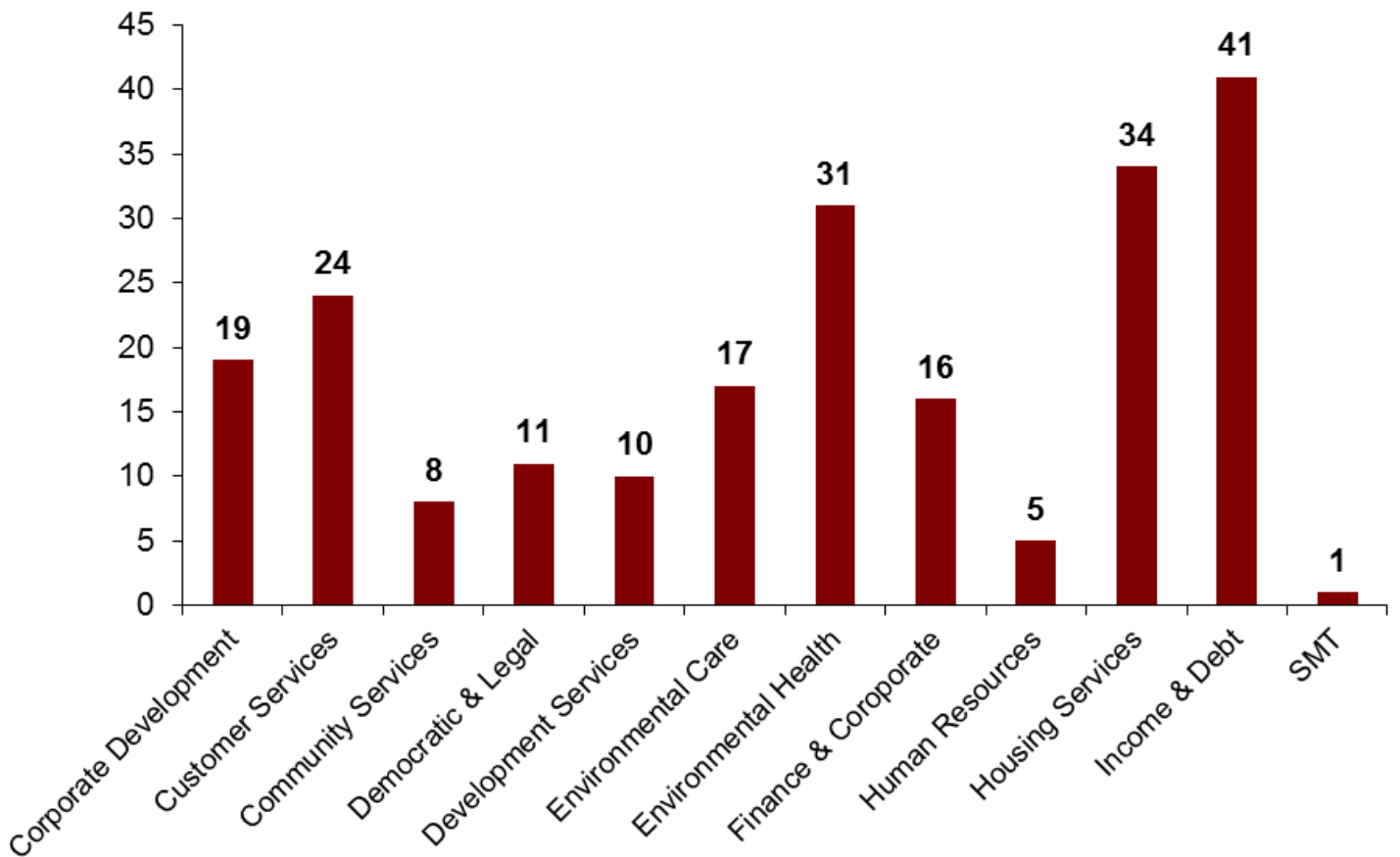
Number of MP Queries per Service Area - year to date



Total Number of MP Queries By Category - year to date



Total FOI requests received by Service Unit - year to date



Summary of Internal Audit Reports Published

Risk rankings definition

There are four categories by which we classify our recommendations. They are defined as follows:

Risk ranking	Assessment rationale
1	The system has been subject to high levels of risk that have, or could, prevent the system from meeting its objectives, and which may also impact on the delivery of one or more of the organisation's strategic objectives.
2	The system has been subject to high levels of risk that have, or could, prevent the system from meeting its objectives, but which are unlikely to impact on any of the organisation's strategic objectives.
3	The system has been subject to medium levels of risk that have, or could, impair the system from meeting its objectives.
4	The system has been subject to low levels of risk that have, or could, reduce its operational effectiveness.

Assurance Levels

There are five categories by which we classify our overall assurance levels. They are defined as follows:

Assurance Level	Assessment rationale
Full	The audit did not highlight any weaknesses that would impact on the achievement of the system's key objectives. It has therefore been concluded that key controls have been adequately designed and are operating effectively to deliver the key objectives of the system.
Significant	The audit did not highlight any weaknesses that would materially impact on the achievement of the system's key objectives. The audit did find some low impact control weaknesses which, if addressed, would improve the overall performance of the system
Moderate	The audit did not highlight any weaknesses that would in overall terms impact on the achievement of the system's key objectives. However, the audit did identify some control weaknesses that have impacted on the delivery of certain system objectives. Action is required to improve controls for these specific system objectives to a level that will enable management to fully rely on all elements of the system.
Limited	The audit highlighted some weaknesses in the design or operation of controls that have had a significant impact on the delivery of key system objectives, but which are unlikely to seriously impact on the delivery of the organisation's strategic objectives. Action is required to improve controls so that management can rely on the system to deliver its key objectives.
No	The audit highlighted weaknesses in the design or operation of controls that have not only had a significant impact on the delivery of key system objectives, but which could also impact on the delivery of the organisation's strategic objectives. Urgent action is required to ensure that the system meets its objectives and that the organisation's strategic objectives are protected from failure to achieve.

INTERNAL AUDIT REPORTS

Summary of Reports Published since previous Monitoring & Audit Committee

Grounds Maintenance

Overall Level of Assurance – Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
All employees have been adequately trained in all aspects of health and safety and the operation of machinery.	Full	0	0	0	0
There is a programme in place to ensure that a complete grounds maintenance service is maintained within the agreed budget.	Significant	0	0	2	0
There is a process in place to record and respond to all complaints relating to grounds maintenance issues. Where necessary this includes an escalation procedure.	Full	0	0	0	0
Performance statistics are regularly reported to the Committee and any that are not on target are discussed and steps are taken to improve performance.	Full	0	0	0	0
Total recommendations raised		0	0	2	0

Food Safety
Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
There are policies and procedures in place and all food safety/enforcement officers have received appropriate training to enable them to carry out their duties.	Full	0	0	0	0
There are processes in place to ensure all food business operators are registered and approval is given prior to start up of the business for any approved premises.	Full	0	0	0	0
All food businesses in the Borough are inspected on a regular basis and any issues are dealt with appropriately.	Moderate	0	0	1	0
Advice and training is provided to business owners and any food alerts are issued promptly.	Full	0	0	0	0
Any premises or food complaints are dealt with promptly by the Council and appropriate action is taken to protect public health.	Full	0	0	0	0
Total recommendations raised		0	0	1	0

Grants

Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
There are policies and processes in place to ensure that grants are awarded in a consistent and fair manner.	Full	0	0	0	0
Adequate evidence is provided to verify that the criteria for awarding grants has been met and grants are approved at an appropriate level.	Full	0	0	0	0
Monitoring is in place to ensure that grants are used for the purpose for which they were awarded.	Significant	0	0	1	1
There is adequate budget information provided to both managers and Members.	Significant	0	0	1	1
Total recommendations raised		0	0	2	2

Member Services

Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
There is a clear commitment and a strategic approach to Councillor development.	Full	0	0	0	0
Learning and development is effective.	Significant	0	0	1	0
The council support Councillors in their role as leaders of the local communities.	Full	0	0	0	0
There is a clear budget for Councillors' training and development which is subject to regular monitoring.	Full	0	0	0	0
Total recommendations raised		0	0	1	0

Land Charges

Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
Requests for local land searches are dealt with promptly and accurately in accordance with prescribed procedures.	Significant	0	0	1	0
Fees and charges are properly approved and are set in accordance with costs associated with providing the service.	Full	0	0	0	0
All local land charge income due is collected in full.	Significant	0	0	1	0
The integrity of local land charge data is maintained.	Full	0	0	0	0
The performance of the local land charge search service is properly monitored.	Significant	0	0	1	0
Total recommendations raised		0	0	3	0

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 31st August 2015

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
Finance & Income/Debt Management		94	8		
Financial Management & Budgetary Control	4	✓			
Main Accounting & Treasury Management	4	✓			
Payroll & Expenses	3	✓			
Risk Management	4	✓			
Benefits	2/3	✓	✓	Fieldwork ongoing	
Council Tax	2/3	✓	✓	Planning	
Insurance	3	✓			
Procurement & Contract Management	4	✓			
High Level Controls	4	✓			
Environmental Care Services		20	10		
Business Continuity	4	✓			
Grounds Maintenance	1	✓	✓	Final report issued	Significant
Environmental Health Services		20	10		
Licensing	3	✓			
Food Safety	1	✓	✓	Final report issued	Significant
Community Services		10	10		
Grants	1	✓	✓	Final report issued	Significant
Democratic & Legal Services		10	10		
Member Services	2	✓	✓	Final report issued	Significant
Human Resources		10	1		
Recruitment	2/3	✓	✓	Planning	
Development Services		20	10		
Land Charges	2	✓	✓	Final report issued	Significant

Building Control	4	✓			
Housing Services		30	5		
Housing Rents	3	✓			
Capital Refurbishment & Planned Maintenance	2/3	✓	✓	Fieldwork ongoing	
Computer Audit		10			
Assignment to be advised	3	✓	✓		
Other		18	9		
Recommendation tracking		✓	✓	Ongoing throughout year	
Follow Up Reviews		✓	✓	Ongoing throughout year	
AUDIT MANAGEMENT		16	7	Ongoing throughout year	
TOTAL DAYS		258	80		

Kettering Borough Training – Performance Update

Table 1: Apprenticeship Success Rates at Jul 2015

	National Rate 2013-14	KBT 2013-14	KBT 2014-15
Overall Success Rate	69%	65%	69%
Timely Success Rate	55%	44%	60%

KBT Apprenticeship performance is benchmarked against national performance data release at the end of the contract year.

Overall success: % of all KBT Apprenticeship leavers who successfully completed their Apprenticeship.

Timely Success: % of all KBT Apprenticeship leavers who completed their Apprenticeship within the designated time.

Table 2: Study Programme Success Rates Jul 2015

		Jul-14	Jul-15
Study Programme	Starts	59	122
	Achievers	31	78
	Success Rate	57%	64%
	Completers	48	87
	Retention	81%	71%
	Achievement	65%	90%

NB numbers relate to qualification/learning aims not numbers of learners. There are three success rates: the Success Rate (achievers vs all starts), the Retention Rate (completers vs all starts) and the Achievement Rate (achievers vs completers).

Figures compare current performance against the end of last contract year and this time last year.

Table 3: Apprenticeship and Study Programme Starts at Jul 2015

Apprenticeship	16-18	43	22
	19+	50	66
	Total	93	88
Study Programme	16-18	37	32

Number of learners who have started either an Apprenticeship or Foundation Learning programme through KBT this contract year.

Table 4: Apprenticeship and Study Programme 'Average in Learning' number at Jul 2015

	Jul-14	Jul-15
Apprenticeship	144	128
Study Programme	24	23

Average in Learning: Average number of learners we have in funding at any one time throughout the contract year.

Contract years run August - July

**16-18 year olds Not in Education, Employment or Training*

Agency Staffing Summary by Service Area

Service Area	2014/15 Expenditure (£'000)	Reasons for Using Agency
Community Services	10	Cover for a vacant Market Inspector post.
Corporate Development	78	The Council uses agency cleaners as it is more cost effective. A temporary graphic designer was employed to meet corporate requirements.
Development Services	176	Cover for vacant posts in Planning and Building Control.
Environmental Care	144	Agency staff are used to support the Waste and Recycling collection service cover.
Environmental Health	17	Cover for vacant Environmental Health Officer post.
Finance	44	Cover for maternity leave.
Housing	44	Cover for maternity leave and vacant posts.
HRA - Property	675	Cover for vacant posts and responsive works.
HRA - Admin	226	Cover for vacant posts.
HR	27	Cover for Head of Service post.
Income & Debt	57	Cover for vacant posts and maternity leave.
IT	81	Cover for vacant posts.
Legal	67	Specialist Legal and property advice.
Total	1,646	

At Monitoring & Audit Committee Meeting on 23/07/15, members requested additional information on agency expenditure following the Annual Internal Audit Report for 2014/15. The use of agency staff has been accommodated within existing employee budgets

Questions Log

Questions raised at Committee on 10th June 2009:

With reference to NI 195, what is the difference between litter and detritus?

Litter

There is no statutory definition of litter. The Environmental Protection Act 1990 (s.87) states that litter is 'anything that is dropped, thrown, left or deposited that causes defacement, in a public place'. This accords with the popular interpretation that 'litter is waste in the wrong place'.

However, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for NI 195 (and for the LEQSE) is based on this industry norm.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are *improperly* discarded and left by members of the public; or are spilt during waste management operations.

Detritus

There is no statutory definition of detritus, however, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for the NI 195 (and for the LEQSE) is based on this industry norm.

Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials.

Detritus includes leaf and blossom falls when they have substantially lost their structure and have become mushy or fragmented.

For Council tax and NNDR collection can we provide information to show whether we will achieve the year end target?

For both LPI 9 and LPI 10 a profile target is now included in the performance report to show whether performance is on target each month. This is to help indicate performance for the year. For example if we are achieving the monthly profiled target then the year end target will be achieved.

Questions raised at Committee on 28th September 2010

Why are lower percentages better for NI 195a-d?

There had been some confusion around NI 195a-d and why lower percentages are better. The indicators highlight the % of land/highways that have levels of litter / detritus / graffiti / flyposting that are unacceptable, meaning that a lower figure represents cleaner streets, which of course is more desirable.

Questions Log

Questions raised at Committee on 28th September 2010

Can in year figures for annual housing completions be included?

In year figures have been included in the Development Services Performance Information taken from the most recent Performance Clinic. This allows members to get a more contemporary position of performance.

Can a year end estimate for the number of affordable homes be included?

Year end estimates for the number of affordable homes expected in the year have also been included.

Can we provide more contemporary comparative data to provide a better idea as to how the benefits service performance compares with others and also find out the impact the current climate is having on claims?

Head of Income and Debt will attend the next meeting in November to provide an update on performance.

Questions raised at Committee on 25th September 2012

What do the volume figures mean in the Performance Update?

In response to a member query, volume figures were added to relevant performance indicators in 2011 to give context to the data. Here is the breakdown for what the figures represent for each of the indicators:

- NI 157a Number of major planning applications processed in 13 weeks / Total number of major planning applications received
- NI 157b Number of minor planning applications processed in 8 weeks / Total number of minor planning applications received
- NI 157c Number of other planning applications processed in 8 weeks / Total number of other planning applications received
- LPI 78a Number of days to process new claims / Number of new claims received
- LPI 78b Number of days to process change in circumstances / Number of change of circumstances received
- MPI 8 Number of invoices paid on time / Number of invoices received

Amendments Log

Performance Update

The following indicators have been removed from the performance report as they are no longer collected:

- LPI 79a - % Benefits cases processed correctly
- LPI 71a - The proportion of people paying Council tax by direct debit
- LPI 71b - The proportion of people paying NNDR by direct debit
- LPI 2a - Equality Standard for Local Government
- NI 179 - Value for money - total efficiency gains for the year
- NI 185 - % year on year reduction of CO² from Local Authority operations
- NI 188 - Adapting to climate change

Staff Sickness Summary: Issue 46 - June 2012

Following a request at the previous Monitoring & Audit Committee the 'LPI 12 - FTE Days Lost Due to Sickness Absence' and the 'FTE Days Lost Due to Sickness Absence - %age split between medically & self certificated' graphs have been removed.'

Fraud Prosecutions and Sanctions: Issue 50 - April 2013

Fraud Prosecutions and Sanctions has been added to this and future booklets, for member information.

Kettering Borough Training - Performance update: Issue 51 - June 2013

A regular report on the performance of Kettering Borough Training will be included in each edition of the Key Performance Information Booklet.

Kettering Borough Training - Performance update: Issue 55 - April 2014

In this month's performance update, the following information should be considered:

- Table 3 - Study Programme replaced Foundation Learning from 1st August 2013.
 - New academic year started 1st August 2013 there have been 34 starts so far and no leavers.
- Table 4 - Starts and Average-in-learning comparisons are between Foundation Learning and Study Programme.

Staff Sickness Summary: Issue 55 - April 2014

As of August 2013, the sickness figures for Customer Services and Information Technology have been split to create a separate row for Information Technology. Data from April - July for Customer Services shows combined figures for Customer Services and IT, however separate backdated data for the service areas is unavailable so there are no figures displayed in Information Technology's sickness row. This does not effect the overall Council figures.

Amendments Log

Housing Rent Arrears Graphs: Issue 58 - November 2014

The Headline Arrears Performance and the 9 Week Moving Average graphs have now been consolidated into one graph showing all of the data at once.

Fraud Prosecutions and Sanctions: Issue 58 - November 2014

Civil Penalties have been added to the sanctions shown relating to fraud. The values of these are included in the tally for the Value column.

Staff Sickness Summary: Issue 59 - January 2015

Following a request at the previous Monitoring & Audit Committee the 'LPI 12 - FTE Days Lost Due to Sickness Absence' table has been reinstated.

Fraud Prosecutions and Sanctions: Issue 61 - June 2015

The data that was presented in the Fraud Prosecutions and Sanctions section is no longer a function of the Council, and so has been removed. It has been transferred to DWP and therefore is no longer monitored or reported by Kettering Borough Council.

Agency Staffing Summary by Service Area: Issue 62 - September 2015

At Monitoring & Audit Committee Meeting on 23/07/15, members requested additional information on agency expenditure following the Annual Internal Audit Report for 2014/15.